



4107 Crime Control Division					410701 Justice System Support Service			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,058,895	1,243,480	1,267,523	1,270,216	2,302,375	2,537,739	235,364	10.2%
Operating Expenses	755,049	741,577	1,040,212	913,970	1,496,626	1,954,182	457,556	30.6%
Equipment & Intangible Assets	-	6,790	-	-	6,790	-	(6,790)	-100.0%
Grants	6,504,797	29,123,332	6,811,789	6,811,789	35,628,129	13,623,578	(22,004,551)	-61.8%
Total Costs	8,318,741	31,115,179	9,119,524	8,995,975	39,433,920	18,115,499	(21,318,421)	-54.1%
General Fund	2,195,808	2,304,278	2,566,594	2,506,510	4,500,086	5,073,104	573,018	12.7%
State/other Special Rev. Funds	67,087	131,984	164,994	164,993	199,071	329,987	130,916	65.8%
Federal Spec. Rev. Funds	6,055,846	28,678,917	6,387,936	6,324,472	34,734,763	12,712,408	(22,022,355)	-63.4%
Total Funds	8,318,741	31,115,179	9,119,524	8,995,975	39,433,920	18,115,499	(21,318,421)	-54.1%

The purpose of this document is to provide the legislature updated information on the executive budget when compared to the Legislative Fiscal Division 2011 Biennium Budget Analysis, which was prepared based upon information in the executive budget as submitted in November.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. No changes were made in the budget for this agency.

4107 Crime Control Division				410701 Justice System Support Service		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,195,808	2,195,808	4,391,616	8,318,741	8,318,741	16,637,482
Statewide Present Law Adjustments	193,243	195,821	389,064	191,039	193,591	384,630
Other Present Law Adjustments	113,099	114,495	227,594	481,144	483,122	964,266
New Proposals	64,444	386	64,830	128,600	521	129,121
Original Executive Budget	2,566,594	2,506,510	5,073,104	9,119,524	8,995,975	18,115,499
Revised Executive Budget	2,566,594	2,506,510	5,073,104	9,119,524	8,995,975	18,115,499
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Executive Budget Revisions (Dec. 15, 2008)						
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Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

4107 Crime Control Division				410701 Justice System Support Service		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00101 Board & Council Member Stipends	4,958	4,958	9,916	6,700	6,700	13,400
PL00102 Administrative Support Position	-	-	-	18,117	18,121	36,238
PL00103 Detention Data Information System	15,000	15,000	30,000	15,000	15,000	30,000
PL00104 Consolidate Agency Operating Costs	-	-	-	-	-	-
PL00105 Forensic Crime Lab Improvements	-	-	-	14,000	14,000	28,000
PL00106 STOP Violence Against Women Grant	-	-	-	10,000	10,000	20,000
PL00107 Criminal History Record Improvement Grant	-	-	-	191,000	191,000	382,000
PL00108 Domestic Violence Intervention Grant	-	-	-	96,697	96,677	193,374
PL00109 Juvenile Detention Center Reporting	8,000	8,000	16,000	8,000	8,000	16,000
PL00110 Office Rent Increase	85,141	86,537	171,678	121,630	123,624	245,254
Present Law Total	113,099	114,495	227,594	481,144	483,122	964,266
NP00111 NIBRS Web Stats Enhancement (Bien/OTO)	64,000	-	64,000	128,000	-	128,000
NP06101 Fixed Cost Workers Comp Management Program Alloc:	444	386	830	600	521	1,121
New Proposal Total	64,444	386	64,830	128,600	521	129,121
Total All Decision Packages	177,543	114,881	292,424	609,744	483,643	1,093,387

Summary of LFD Issues

The following table provides a page number reference for “LFD Issues” included in the Legislative Fiscal Division 2011 Biennium Budget Analysis.

Listing of "LFD Issues"	
From the LFD Budget Analysis 2011 Biennium Budget	
Montana Board of Crime Control	
Issue Title	Page No.
Objectives Should be SMART	D-37
Failure of Non General Fund Sources to Keep Pace	D-38
Justification Lacks Detail and Specific Measurable Information	D-41
Building Status	D-42
Executive May Not Reduce Appropriations	D-43